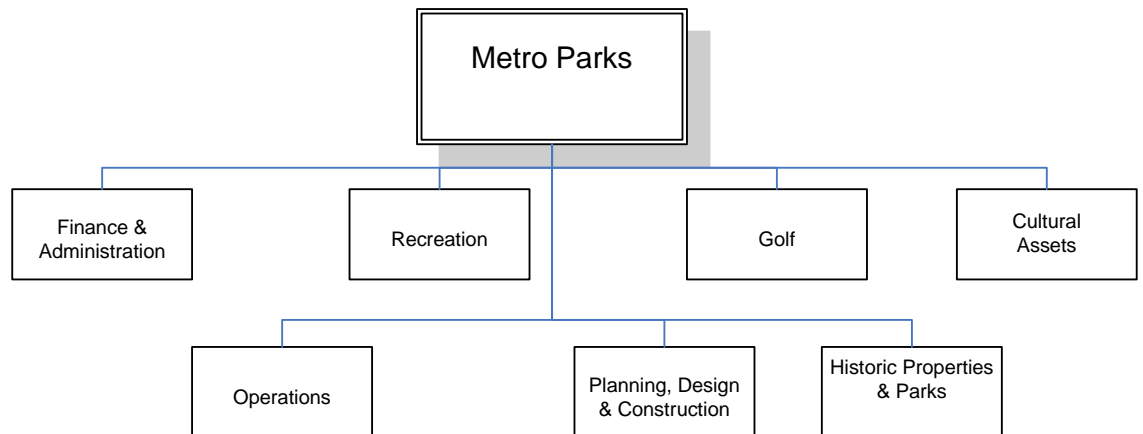




Metro Parks



METRO PARKS

Department Mission

The mission of Louisville Metro Parks & Recreation is to create a City of Parks by acquiring and maintaining attractive, vibrant parks and offering safe, diverse recreation programs, thus enhancing the quality of life for citizens of Louisville Metro, now and for future generations.

Programs and Services

Finance and Administration

- **Business Administration** – To provide business and information technology support and training for Metro Parks by working as the liaison between Parks, Finance and Information Technology by paying invoices, budgeting, safeguarding assets, and processing bid specifications and contracts.
- **Personnel Services** – To ensure that Metro Parks attracts and retains highly qualified employees by recruiting, screening and selecting candidates, providing benefit information and paying staff accurately.

Operations

- **Regional Maintenance Operations** – To provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Central Services** – To provide support to all operations by assuring that we have the necessary supplies, providing specialized maintenance assistance through contracts or in-house labor for facilities and swimming pools, and providing signage for all parks and park facilities.
- **Landscape Management** – To beautify all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and parkland.
- **Urban Forest** – To provide rustic recreation experiences by offering a wide variety of activities in Otter Creek Park and Jefferson County Memorial Forest.

Recreation

- **Adapted Leisure** – To ensure that the recreation needs of persons with mental and/or physical disabilities are met by providing a wide range of activities.
- **Athletics** – To coordinate and manage athletic league play for both youth and adults.

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Programs and Services (continued)

- **Aquatics** – To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoors swimming and wading facilities, therapeutic and recreational swim lessons, activities and programs.
- **Community Centers** – To offer quality and safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community.
- **Metro Arts** – To provide a diverse arts and crafts experience by offering a wide variety of fine and applied art classes, instruction and facilities, and special events. To oversee the Operations of the Iroquois Amphitheater.
- **Outreach** – To provide quality school based recreation programs in cooperation with Jefferson County Public Schools by offering recreation programs and activities.
- **Senior Services** – To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 55 by offering social, arts and crafts and athletic programs.

Planning, Design & Construction - To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land planning and design services to the internal and external customers of the Metro Parks system.

Historic Properties and Parks – To ensure the integrity of Locus Grove and Farnsley-Moremen properties and grounds by coordinating the management and maintenance and serving as liaison to the Boards related to these properties. Also this division works with the Olmsted Foundation, and serves as liaison with the Board, to improve the historic parks throughout the Community.

Cultural Assets – To enhance public awareness of the arts by coordinating the acquisition, acceptance placement and maintenance of Arts in Public Places.

Golf – To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing facilities.

METRO PARKS

Goals & Indicators

Recreation

- Increase programs targeted for youth currently not being served, especially older teens.
- Survey neighborhoods for recreation needs/desires.
- Support Mayor's Arts in Action Plan.
- Implement comprehensive Recreation Plan in pursuit of National Accreditation Standards
- Implement five new recreation programs such as Health & Fitness; Adult Sports; Senior Activities at all community centers and programs geared toward the female teen (fashion, dance, drama, etc.).
- Create additional After School Programs.
- Implement Iroquois Amphitheater's business plan.
- Develop partnerships to offer services in areas without recreation facilities.
- Develop additional revenue generating Athletic league programs.

Operations/Planning & Design

- Develop a GIS-based facilities maintenance inventory of all Metro Parks facilities.
- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- Continue to renovate and construct new sports fields and outdoor sports facilities.
- Expand nursery space to stock more trees.
- Improve hiking, mountain biking and equestrian trails with increased maintenance and proper trail design & routing.
- Ensure that all new and renovated parks and facilities are designed and landscaped to allow visibility and promote security for users.
- Continue to work toward ensuring that all Metro Parks facilities are in compliance with ADA.
- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.
- Continue the effort to acquire additional parkland, in support of the Mayor's City of Parks initiative.

Golf

- Grow the game of golf to increase rounds played and revenue generated.
- Continue to upgrade golf courses
- To renovate clubhouses funded in the bond project.

METRO PARKS

Goals & Indicators (continued)

General/Other

- Increase revenue to make Metro Parks less dependent on general fund dollars.
- Seek out new sponsors and partners to enhance our ability to offer quality park and recreational programs.
- Increase the participation in the Adopt-a-Park Program, along with other volunteer programs throughout the system.
- Collaborate with non-profit organizations and other Metro Departments to respond to metro wide needs.
- Track performance and work measurements that have been developed.
- Continue to work on the accreditation of Metro Parks and Recreation.

Metro Parks**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	17,658,900	18,380,700	18,546,300	18,648,200	18,648,200
Agency Receipts	4,887,900	6,713,800	6,758,200	7,274,100	7,274,100
Federal Grants	145,300	230,000	230,000	230,000	230,000
State Grants	0	0	50,000	105,600	105,600
Total Revenue:	22,692,100	25,324,500	25,584,500	26,257,900	26,257,900
Personal Services	15,557,300	17,773,200	17,754,800	18,124,000	18,124,000
Contractual Services	2,770,600	2,993,800	3,283,300	3,362,500	3,362,500
Supplies	2,143,200	2,688,200	2,687,800	2,555,700	2,555,700
Equipment/Capital Outlay	91,300	122,000	123,500	152,900	152,900
Interdepartment Charges	1,784,400	1,482,800	1,482,800	1,737,800	1,737,800
Other Expenses	15,500	14,500	14,500	0	0
Restricted and Other Project Expenditure	0	250,000	237,800	325,000	325,000
Total Expenditure:	22,362,300	25,324,500	25,584,500	26,257,900	26,257,900
Expenditures By Activity					
Director's Office	295,300	1,089,200	1,080,300	1,071,200	1,071,200
Finance and Administration Division	989,800	790,700	820,800	1,016,100	1,016,100
Operations Division	11,744,900	12,492,000	12,494,800	12,894,700	12,894,700
Recreation Division	5,753,400	6,561,900	6,671,700	6,482,600	6,482,600
Planning & Design Division	923,900	1,129,100	1,255,300	1,335,300	1,335,300
Golf Division	2,655,000	3,261,600	3,261,600	3,458,000	3,458,000
Total Expenditure:	22,362,300	25,324,500	25,584,500	26,257,900	26,257,900

Director's Office**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	(85,300)	775,800	779,100	734,100	734,100
Agency Receipts	0	313,400	301,200	337,100	337,100
Total Revenue:	(85,300)	1,089,200	1,080,300	1,071,200	1,071,200
Personal Services	245,600	666,600	669,900	629,600	629,600
Contractual Services	22,600	89,600	89,600	123,400	123,400
Supplies	2,100	26,900	26,900	15,700	15,700
Interdepartment Charges	25,000	56,100	56,100	52,500	52,500
Restricted and Other Project Expenditure	0	250,000	237,800	250,000	250,000
Total Expenditure:	295,300	1,089,200	1,080,300	1,071,200	1,071,200
Expenditures By Activity					
Program Administration	0	617,500	617,500	540,600	540,600
Marketing/Fund Raising/PR	0	471,700	462,800	530,600	530,600
Director & Public Relations	295,300	0	0	0	0
Total Expenditure:	295,300	1,089,200	1,080,300	1,071,200	1,071,200

**Finance and
Administration Division**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,063,600	693,200	723,300	705,500	705,500
Agency Receipts	21,000	97,500	97,500	310,600	310,600
Total Revenue:	1,084,600	790,700	820,800	1,016,100	1,016,100
Personal Services	812,900	597,100	597,100	636,200	636,200
Contractual Services	91,300	87,000	117,100	220,800	220,800
Supplies	24,200	32,500	32,500	30,100	30,100
Equipment/Capital Outlay	54,300	62,300	62,300	37,300	37,300
Interdepartment Charges	7,100	11,800	11,800	16,700	16,700
Restricted and Other Project Expenditure	0	0	0	75,000	75,000
Total Expenditure:	989,800	790,700	820,800	1,016,100	1,016,100
Expenditures By Activity					
Business Administration Program	989,800	554,800	594,700	817,500	817,500
Personnel Services Program	0	235,900	226,100	198,600	198,600
Total Expenditure:	989,800	790,700	820,800	1,016,100	1,016,100

Operations Division**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,313,200	11,243,400	11,243,400	11,475,100	11,475,100
Agency Receipts	949,000	1,248,600	1,251,400	1,339,000	1,339,000
State Grants	0	0	0	80,600	80,600
Total Revenue:	12,262,200	12,492,000	12,494,800	12,894,700	12,894,700
Personal Services	7,333,500	8,312,700	8,315,100	8,452,000	8,452,000
Contractual Services	1,692,100	1,641,000	1,641,000	1,685,300	1,685,300
Supplies	1,334,400	1,408,200	1,407,100	1,363,000	1,363,000
Equipment/Capital Outlay	37,000	47,700	49,200	85,600	85,600
Interdepartment Charges	1,332,400	1,067,900	1,067,900	1,308,800	1,308,800
Other Expenses	15,500	14,500	14,500	0	0
Total Expenditure:	11,744,900	12,492,000	12,494,800	12,894,700	12,894,700
Expenditures By Activity					
Regional Maintenance Operations Prog	6,793,300	9,169,600	9,172,400	9,507,900	9,507,900
Central Services Program	2,310,400	0	0	0	0
Landscape Management Program	637,400	1,369,400	1,369,400	1,363,200	1,363,200
Urban Forest Program	2,003,800	1,953,000	1,953,000	2,023,600	2,023,600
Total Expenditure:	11,744,900	12,492,000	12,494,800	12,894,700	12,894,700

Recreation Division**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,550,800	4,725,700	4,784,000	4,756,500	4,756,500
Agency Receipts	1,209,500	1,606,200	1,607,700	1,471,100	1,471,100
Federal Grants	0	230,000	230,000	230,000	230,000
State Grants	0	0	50,000	25,000	25,000
Total Revenue:	5,760,300	6,561,900	6,671,700	6,482,600	6,482,600
Personal Services	4,603,400	5,164,900	5,136,700	5,259,700	5,259,700
Contractual Services	652,700	612,700	762,200	633,500	633,500
Supplies	353,800	701,200	689,700	507,100	507,100
Interdepartment Charges	143,500	83,100	83,100	82,300	82,300
Total Expenditure:	5,753,400	6,561,900	6,671,700	6,482,600	6,482,600
Expenditures By Activity					
Recreation Division Overhead	633,100	0	0	0	0
Adapted Leisure Program	176,100	207,000	198,500	208,200	208,200
Athletics Program	460,000	646,100	675,700	641,900	641,900
Aquatics Program	1,432,600	1,545,600	1,545,600	1,377,300	1,377,300
Community Centers Program	2,310,600	3,172,700	3,194,600	3,399,900	3,399,900
Metro Arts Program	301,800	409,100	546,700	341,700	341,700
Outreach Program	362,600	383,500	311,200	280,700	280,700
Senior Services Program	76,600	197,900	199,400	232,900	232,900
Total Expenditure:	5,753,400	6,561,900	6,671,700	6,482,600	6,482,600

**Planning & Design
Division**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	816,600	942,600	1,016,500	977,000	977,000
Agency Receipts	53,700	186,500	238,800	358,300	358,300
Federal Grants	145,300	0	0	0	0
Total Revenue:	1,015,600	1,129,100	1,255,300	1,335,300	1,335,300
Personal Services	722,500	813,100	817,200	855,100	855,100
Contractual Services	98,100	214,600	324,500	354,300	354,300
Supplies	95,400	88,200	100,400	112,700	112,700
Interdepartment Charges	7,900	13,200	13,200	13,200	13,200
Total Expenditure:	923,900	1,129,100	1,255,300	1,335,300	1,335,300
Expenditures By Activity					
Planning & Design Program	620,100	613,400	625,600	634,600	634,600
Historic Properties and Parks Program	0	395,200	395,200	386,200	386,200
Cultural Assets Program	303,800	120,500	234,500	314,500	314,500
Total Expenditure:	923,900	1,129,100	1,255,300	1,335,300	1,335,300

Golf Division**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	2, 654, 700	3, 261, 600	3, 261, 600	3, 458, 000	3, 458, 000
Total Revenue:	2, 654, 700	3, 261, 600	3, 261, 600	3, 458, 000	3, 458, 000
Personal Services	1, 839, 400	2, 218, 800	2, 218, 800	2, 291, 400	2, 291, 400
Contractual Services	213, 800	348, 900	348, 900	345, 200	345, 200
Supplies	333, 300	431, 200	431, 200	527, 100	527, 100
Equipment/Capital Outlay	0	12, 000	12, 000	30, 000	30, 000
Interdepartment Charges	268, 500	250, 700	250, 700	264, 300	264, 300
Total Expenditure:	2, 655, 000	3, 261, 600	3, 261, 600	3, 458, 000	3, 458, 000
Expenditures By Activity					
Golf Program	2, 655, 000	3, 261, 600	3, 261, 600	3, 458, 000	3, 458, 000
Total Expenditure:	2, 655, 000	3, 261, 600	3, 261, 600	3, 458, 000	3, 458, 000

Metro Parks	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	378	378
Permanent Part-Time	91	91
Seasonal/Other	757	757
Total Positions	1,226	1,226
<i>Director's Office</i>		
Full-Time	11	11
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	12	12
Title		
Administrative Asst	1	1
Assistant Director	3	3
Corporate Development Coord	1	1
Director	1	1
Executive Assistant	1	1
Graphic Specialist	1	1
Park Aide	1	1
Public Information Supvsr	1	1
Secretary	2	2
PROGRAMS		
<i>Finance and Administration Division</i>		
Full-Time	12	12
Permanent Part-Time	6	6
Seasonal/Other	2	2
Total Positions	20	20
Title		
Business Manager II	1	1
Business Manager I	1	1
Business Specialist	3	3
Business Clerk	2	2
Payroll Specialist	2	2
Labor Relations Specialist	1	1
Local Area Network Analyst	1	1
Administrative Asst	1	1
Recreation Aide	2	2
Business Clerk	2	2
Clerk	1	1
Park Aide	1	1
Recreation Aide	1	1
Staff Assistant	1	1

Operations

Full-Time	196	196
Permanent Part-Time	8	8
Seasonal/Other	147	147
Total Positions	351	351
Title		
Business Clerk	1	1
OSHA Specialist	1	1
Administrative Asst	3	3
Secretary	2	2
Clerk	1	1
Parks Manager	6	6
Parks Supvsr II	4	4
Parks Coordinator I	1	1
Forestry Manager	1	1
Forestry Supvsr II	1	1
Naturalist	1	1
Inventory Supvsr	1	1
Storekeeper II P/U	1	1
Communications Dispatcher	1	1
Public Education Coordinator	1	1
Recreation Coordinator	3	3
Pool Technician P/U	2	2
Maintenance Trades Assistant P/U	7	7
Electrician II P/U	2	2
Plumber P/U	1	1
Plumber-P/U-CDL	2	2
Welder P/U	2	2
Carpenter P/U	4	4
Parks Supvsr II	12	12
Parks Supvsr I	13	13
Park Worker III P/U/CDL	3	3
Park Worker II-P/U-CDL	17	17
Park Worker II P/U	67	67
Park Worker I P/U	12	12
Forestry Supvsr I	4	4
Forester I P/U	6	6
Horticultural Worker I	5	5
Naturalist	2	2
Landscaping Supvsr I	2	2
Mechanic II P/U	3	3
Mechanic II-P/U-CDL	1	1
Park Aide	95	95
Recreation Aide	29	29
Staff Helper/External	23	23
Park Aide	2	2
Recreation Aide	2	2
Staff Assistant	2	2
Staff Helper/External	2	2
Administrative Clerk	2	2

Recreation

Full-Time	97	97
Permanent Part-Time	76	76
Seasonal/Other	509	509
Total Positions	682	682
Title		
Cashier	1	1
Recreation Administrator	2	2
Recreation Manager	6	6
Recreation Supvsr	25	25
Recreation Coordinator	1	1
Recreation Leader R/U	1	1
Aquatics Manager	1	1
Aquatics Supvsr	1	1
Lifeguard, Senior	1	1
Recreation Leader R/U	11	11
Recreation Assistant R/U	27	27
Recreation Worker R/U	12	12
Lifeguard	6	6
Recreation Manager	1	1
Construction Coordinator	1	1
Park Aide	1	1
Recreation Aide	447	447
Recreation Instructor	48	48
Staff Helper/External	11	11
Recreation Worker R/U	31	31
Recreation Aide	14	14
Staff Assistant	31	31

Planning & Design Program

Full-Time	13	13
Permanent Part-Time	0	0
Seasonal/Other	9	9
Total Positions	22	22
Title		
Assistant Director	1	1
Secretary	1	1
Historic Site Supvsr	1	1
Historic Riverside Site Supv	1	1
Historic Riverside Assistant	1	1
Construction Supvsr	1	1
Construction Coordinator	1	1
Parks Coordinator II	1	1
Parks Coordinator I	1	1
Landscape Architect	2	2
Engineer III	1	1
Historic Riverside Site Supv	1	1
Recreation Aide	9	9

Golf

Full-Time	49	49
Permanent Part-Time	0	0
Seasonal/Other	90	90
Total Positions	139	139
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Title		
Golf Operations Manager	1	1
Park Worker I P/U	1	1
Golf Operations Coordinator	1	1
Golf Operations Supvsr II	9	9
Golf Operations Supvsr I	6	6
Golf Maintenance Worker II P/U	29	29
Mechanic II P/U	2	2
Park Aide	81	81
Staff Helper/External	9	9
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